



Quarterly Performance Report

1st Quarter 2016



Fulton County Government

Office of the County Manager





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Message from the Manager



Every organization, regardless of whether it is a public or private entity, operates under many of the same basic principles. In our economy, we are tasked with delivering high quality goods and services to customers at the fairest price. Fulton County Government, in that respect, is no different

from any Fortune 500 company. There are expectations to be met and we must deliver.

This document is the physical manifestation of that desire to deliver on the promises we make to our citizens. The focus is very simple: set goals and work to exceed those goals. With that in mind, six strategic priority areas established by the Board of Commissioners serve as guiding principles to establish organization-wide performance metrics. County departments have been grouped into applicable priority areas and are tasked with allocating resources in a manner which will produce the greatest impact for Fulton County residents. Their performance against those metrics informs a quarterly “report card,” which we use to manage our progress, and which we make availability to citizens so they can evaluate service delivery outcomes. The information presented over the next several pages shows a government that is working to redefine how to better serve taxpayers and constituents who are demanding more of us. We take on that challenge with pride and with the commitment to focus on performance and demonstrate our best efforts to meet their expectations.

Every organization is only as good as the people who work within it. We know that Fulton County employees take a great deal of pride in ensuring our residents leave every interaction with government satisfied. Fulton County has established a vision to be First in 3:

Impact, Service and Efficiency; and this report helps measure progress against that vision.

The County is also analyzing which ways of serving our citizens work best through analysis of these quantitative measures documented in this report. Programs that are effective reach their intended audience and deliver measureable results. This data will better help us make informed decisions about what works and what still needs to be adjusted further. Our successes can be replicated; our challenges will give us pause to consider how we can do better.

Our starting point on this journey is an enviable one for many of our other governmental counterparts. Fulton County is not just the home to the State Capitol, but the engine that drives the culture and the economy of the entire Southeast. We are already a leader in the region and poised for even greater things thanks to the work of our employees. We are already holding ourselves accountable to our constituents and can demonstrate many successes to them. Our challenges are not insurmountable and can be overcome. As we look at how we can operate more efficiently, we make meeting those challenges that lay ahead our main goal for nearly a million people that call Fulton County home

Sincerely,

Dick Anderson
County Manager

Executive Summary

In January 2016, the Fulton County Board of Commissioners adopted a 2016 through 2019 Strategic Plan designed to improve the County's ability to set direction, allocate resources, and produce the best outcomes for citizens. The Plan was developed around the following six, citizen-centered priority areas:

All People are Safe

All People are Healthy

All People's Lives are Culturally & Recreationally Enriched

All People have Economic Opportunity

All People are Self Sufficient

All People Trust Government is Efficient, Effective & Fiscally Sound

The Plan included concrete measures tied to each aspirational objective, and the Board committed to document the County's progress in each priority area and report that progress to its constituency on an ongoing basis. To that end, the Board dedicates six recess meetings each year to focus on a priority area. During each of those meetings, a performance report for the dedicated area as well as the business case for key strategic initiatives are presented. Other Board recess meetings are dedicated to the presentation of quarterly performance reports, such as this one, that provide information on organizational performance across all six priority areas.

Achievements on Strategic Initiatives: As of 1st Quarter 2016, the County achieved several key 2016 strategic initiatives including:

- ✓ Achieved consensus among city Mayors around key elements of TSPLOST
- ✓ Launched the Justice Reinvestment Initiative
- ✓ Invested \$26M in capital improvements in facilities and IT serving citizens
- ✓ Implemented performance based Human Services grants competitively awarded through an RFP process
- ✓ Implemented a consolidated economic development framework: Select Fulton
- ✓ Restructured Wolf Creek Amphitheater to an enterprise fund
- ✓ Built a performance management culture across the county
- ✓ Invested in a new customer service training program
- ✓ Unified youth development programs and move to an impact-driven RFP process
- ✓ Modernize the E911 system

Other initiatives are underway and in various phases of implementation as described more fully within this report.

Budget Performance: The projected revenue for 2016, at a set millage rate of 10.5 mills and anticipated collection rate of 97%, is \$617.3M for the General Fund. Within the first Quarter 2016, Fulton County collected 7.3% of anticipated revenue, which is generally consistent with prior year performance. On the expenditure side, County Departments in the General Fund are tracking an approximate, overall spend rate of 19% at the end of the 1st Quarter, which is slightly above the spend rate for the first Quarter 2015.

All People are Safe

Priority Area Objectives, Measures & Progress

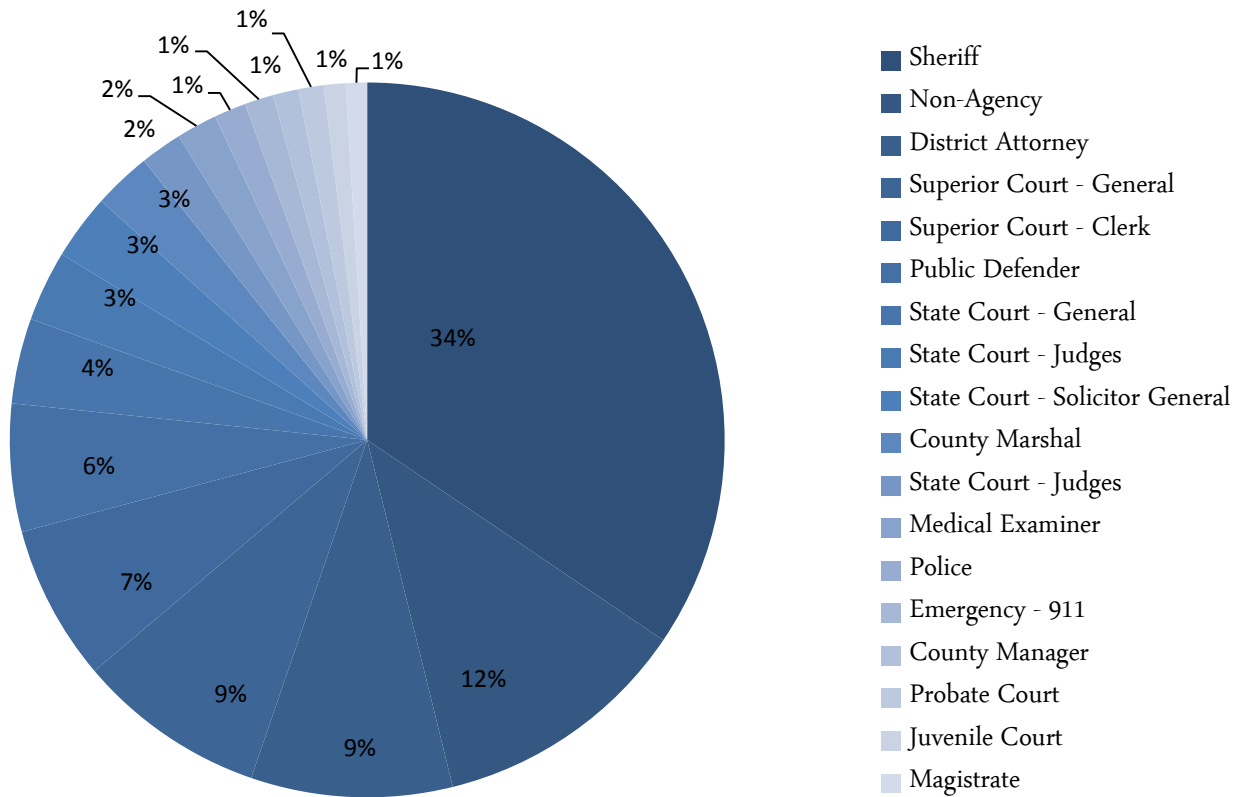
Fulton County plays an important role in creating the right environment to stimulate economic growth and develop an able workforce. The County serves as a key connector between the business community, education providers, job seekers, and the municipal governments who serve them. It is the County's responsibility to ensure that public resources are aligned in the

effort to support business growth and develop the skills and training of the workforce.

The progress indicators inform as to the change in performance since the last time measured and is not meant to represent overall performance of that measure.

OBJECTIVES	MEASURES	PROGRESS
Residents and businesses comply with community safety standards.	Crime rate	Coming in June
	# residential code violations in Unincorporated Fulton County	Coming in June
	# of business code violations in Unincorporated Fulton County	Coming in June
Those who violate community standards are held accountable.	% of crimes reported for which someone is arrested	Coming in June
	% of those arrested who are formally charged	Coming in June
	% of validated code violations resolved by the property owner	Coming in June
The County's public safety system responds in a timely manner.	% of emergency calls for service responded to within standard	Coming in June
	% of cases that move from arrest to filing of a charge within 90 days	Coming in June
	% of criminal cases that move from charge to disposition within 365 days	Coming in June
	% of reported code violations that are investigated within 48 hours	Coming in June
The number of repeat violators/offenders is reduced.	% of those arrested who are re-arrested in Fulton County within 12 months	Coming in June
	% of those convicted of a crime who are arrested again within 12 months	Coming in June
	% of property owners with validated violations who receive another validated violation within 12 months	Coming in June
Residents feel safer in their community.	% of residents who report feeling safe in their community	Coming in June

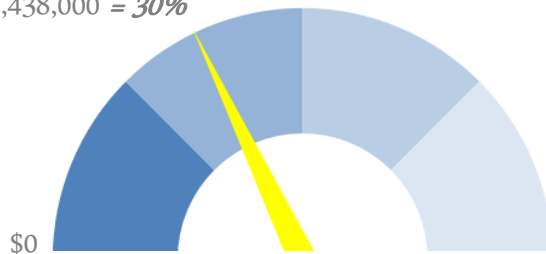
Overall Budget: Contribution by General Fund Department



Expenditures: Combined Funds

1st Q Expenditures 2016

\$68,438,000 = 30%



\$224,689,337 Total Budget FY2016

If expenditures occurred equally over a twelve (12) month period, actual expenditures of \$68,438,000 (or 30 %) would exceed the estimated 25% for the first quarter of 2016. The expenditure rate should be monitored to ensure the trend normalizes over the next two quarters of FY2016.

I. Justice Reinvestment Initiative:

Description: The Fulton County Justice Reinvestment Initiative creates a system in which the jail and detainee populations are reduced, along with reducing the time it takes civil and criminal cases to move through systems and improves customer service.

February	March	April	May	June	July
Milestone	Target	Progress	Notes and Issue log		
BOC dedicates funds to reinvestment effort	1/30/16	<div></div>			
BOC approves consulting support to develop, design, and create a system map.	2/3/16	<div></div>	Item moved to next meeting for decision whether to separate from larger efficiency proposal. Item presented and approved Feb. Recess meeting		
JSC Meeting I: Kickoff	2/29/16	<div></div>			
Draft Performance Measures / System Map	3/14/16	<div></div>	MOU and pulling data and reports from the database to help develop measures.		
JSC Meeting II: MOU	3/21/16	<div></div>	Justice Partners agreeing on terms within the MOU.		
JSC Meeting III: Business Case Outline and Case Processing Standards	4/18/16				
JSC Meeting V: Diversion Programs	5/23/16				
JSC Meeting V: Diversion Programs	5/23/16				
Finalize Performance Measures / System Map	5/30/16				
JSC Meeting VI: Implementation, Budget, and Governance	6/3/16				
JSC Meeting: VII: Final Reform Review	6/13/16				
Present Report to BOC	6/15/16				

II. Modernize the Emergency Management Operations

Description: Modernize the emergency management operations and our first responder capacity in unincorporated Fulton County.

February	March	April	May	June	July	August	September	October	November	December
Milestone	Target	Progress	Note and Issue log							
COMPLETED										

Priority Area Department: 1st Quarter Performance Report

Department: AFCEMA

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Safe	Safety: The County's public safety system response in a timely manner	Number of discussion-based or operations-based exercises that AFCEMA either evaluates, conducts, facilitates and/or participates in as defined in the Homeland Security Exercise	14	6	5				
Safe	Safety: The County's public safety system response in a timely manner	Number of special events, emergencies and Emergency Operations Center activations supported by AFCEMA.	13	5	3				
Safe	Safety: The County's public safety system response in a timely manner	Percentage of essential/mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA).	100%	100%	100%				
Safe	Safety: The County's public safety system response in a timely manner	Successfully execute and adhere to the terms of the annual Performance Partnership Agreement (PPA) with GEMA.	Yes	Yes	Yes				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
4. Facilitate cross-discipline coordination and collaboration of emergency preparedness programs	N/A	Facilitate cross-discipline coordination and collaboration of emergency preparedness programs within the office of Fulton County to ensure a shared understanding of risks needs, and capabilities and provide technical assistance/expertise to enhance emergency operations	Cross discipline coordination and collaboration is ongoing and deliverables such as critical notification phone list have been created and distributed.
5. Initiate a continuity capabilities and planning program	\$30,000.00	Provide the necessary planning tools to assist the office under the CFO to identify Primary Mission Essential Functions (PMEF's) and be better prepared to perform these functions during a wide range of emergencies.	Multiple options were investigated regarding this task and an appropriate vendor with local and regional experience was identified.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	159,222	99%	32,430	20%	126,792	80%	-	0%	126,792	80%
Operating	2,150	1%	-	0%	2,150	100%	-	0%	2,150	100%
Total	161,372		32,430	20%	128,942	80%	-	0%	128,942	80%

Priority Area Department: 1st Quarter Performance Report

Department: Child Attorney

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Safe	Safety: The County's public safety system response in a timely manner	Child Attorney - Number of open cases/clients	925	880	776				
Safe	Safety: Residents feel safer in their community	Child Attorney - Percentage of children achieving permanency within 2 years of case being opened [should exclude counting cases where child ages out]	15%	15%	14%				
Safe	Safety: Residents feel safer in their community	Child Attorney - Percentage of children surveyed who rate the quality of representation/support they received from their Child Attorney to be "Excellent" or "Very Good"	New	80%	TBD*				
Safe	Safety: Residents feel safer in their community	Child Attorney - Percentage of Juvenile Court judges who feel that the quality of representation provided by the Office of Child Attorney is "Excellent" or "Very Good"	New	80%	TBD*				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									
<ul style="list-style-type: none"> No adjustments anticipated at this time. These measures are prone to fluctuations, so we will observe these measures over a longer time period before considering adjustments. * Surveys are being developed for this measure. 									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Trail Practice Training Modules	\$0.00	Improve the quality of representation by increasing technical expertise and proficiency of child attorneys.	Fully implanted with training in progress.
Enhance Client Profiles	\$0.00	Improve permanency outcomes of child clients by identifying potential placements earlier in the dependency process.	Fully implemented, please measure above.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	5,763,318	62%	1,101,752	19%	4,661,566	81%	-	0%	4,661,566	81%
Operating	3,563,631	38%	540,628	15%	3,023,003	85%	-	0%	3,023,003	85%
Total	9,326,949		1,642,380	18%	7,684,569	82%	-	0%	7,684,569	82%

Priority Area Department: 1st Quarter Performance Report

Department: Emergency 911

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Safe	Safety: The County's public safety system responds in a timely manner	Operational Services & Countywide Dispatch - Number of 911 calls received	675,000	675,000	160,107				
Safe	Safety: The County's public safety system responds in a timely manner	Operational Services & Countywide Dispatch - Percentage of 911 calls answered within 10 seconds	95%	90%	92%				
Safe	Safety: The County's public safety system responds in a timely manner	Operational Services & Countywide Dispatch - Percentage of Priority 1 calls dispatched within 2 minutes	91%	90%	96%				
Safe	Safety: The County's public safety system responds in a timely manner	Technical Services - Percentage of time that operational radio support is available for public safety and non-public safety units	100%	100%	100%				
Safe	Safety: The County's public safety system responds in a timely manner	Technical Services - Percentage of preventive maintenance tasks on radio communications assets that are completed within time targets	95%	95%	96%				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									
N/A									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
911 Phone System	\$800,000	Design, buildout and implement a new countywide 911 Phone System.	The system was installed in January and live in February.
County Wide Radio System	\$20,000,000	Complete the buildout of the countywide radio system infrastructure. This is a joint impact on both departments.	The countywide radio system is 90% built out and operational. Justice Center remain and Admin Bldg.
Customer Service and Performance.	\$0.00	Maintain itself within acceptable national guidelines for call taking and dispatch	The new phone system and reports are now providing accurate data to implement staffing plans.
CADD System	\$350,000.00	Complete the procurement of a CAD System as well as the equipment necessary to support the new CAD.	The CADD project is still in the creation of the RFP phase.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	5,763,318	62%	1,101,752	19%	4,661,566	81%	-	0%	4,661,566	81%
Operating	3,563,631	38%	540,628	15%	3,023,003	85%	-	0%	3,023,003	85%
Total	9,326,949		1,642,380	18%	7,684,569	82%	-	0%	7,684,569	82%

Priority Area Department: 1st Quarter Performance Report

Department: Fire

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Safe	Safety: Residents feel safer in their community	Operations - Number of calls for service	12546	13200	3448 (26%)				
Safe	Safety: The County's public safety system responds in a timely manner	Operations - Average number of minutes to respond to dispatched calls	6:35	6:00	6:23				
Safe	Safety: Residents feel safer in their community	Operations - Percentage of shifts (24 Hrs.) with at least 4-person staffing	10%	35%	8.20%				
Safe	Safety: Residents and businesses comply with community safety standards.	Community Risk Reduction - Number of business inspections completed	1150	1200	329 (27%)				
Safe	Safety: Residents feel safer in their community	Community Risk Reduction Percentage of businesses receiving inspections who rate the quality of interaction with Fire personnel as "Excellent" or "Very Good"	New	90%	100%				

Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:

- I am currently working with 911 communications so that response times are accurately recorded.
- It will be difficult to reach the 35% target for 4 person staffing due to issues of Incorporation and annexation; personnel are moving into and out of our system in order to establish what they consider stable employment. I am currently communicating with Personnel concerning having Fire Recruits sign an agreement of employment.

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Lower ISO Rating	\$450,000	The impact is a 2% to 10% reduction in insurance premiums for residential and business customers.	Delivery of the three (3) new fire engines is projected the 2 nd week of June; the 4 th engine purchase has been entered into SIRE. One of the aforementioned engines will be placed on Fulton Industrial Boulevard. The department has secured a MOU with Douglassville Fire f
Seek CFAI Departmental Accreditation	\$2,000	The impact is to identify gaps in service delivery in order to reduce response time so that Firefighters are on scene within 4 to 6 minutes to mitigate fire and EMS calls.	An Accreditation Team has been established and has started collecting data for the needs assessment.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	13,415,512	88%	2,737,000	20%	10,678,512	80%	-	0%	10,678,512	80%
Operating	1,859,731	12%	48,996	3%	1,810,735	97%	450,000	24%	1,360,735	73%
Total	15,275,243		2,785,996	18%	12,489,247	82%	450,000	29%	12,039,247	79%

Priority Area Department: 1st Quarter Performance Report

Department: Police

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Safe	Safety: Residents feel safer in their community	Uniform Patrol – Number of calls for service	68,423	Not Calculable	17,114				
Safe	Safety: The County's public safety system responds in a timely manner	Uniform Patrol – Average number of minutes to respond to dispatched calls	Overall 15 min 19 sec Priority 1 – 9 min 14 sec	Overall 15 min 0 sec Priority 1 – 9 min 0 sec	17 mins 55 sec Priority 1: 9 min 42 sec.				
Safe	Safety: Residents feel safer in their community	Uniform Patrol – Percent reduction in the staff time spent on investigations related to complaints against officer due to body cameras	New	Unknown	N/A*				
Safe	Safety: Residents feel safer in their community	Criminal Investigations – Percent of total criminal investigations solved within the year	11%	14%	8%				
Safe	Safety: Residents and businesses comply with community safety standards.	Percentage of report requests completed within 72 hours	90%	90%	98%				

Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:

* Body cameras not procured at this time

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Hiring sworn police officers	\$675,000	Additional officers translate into a reduction in crime, reduced response times, and bolster the agency's community outreach efforts.	Hiring sworn police officers
Equipment	\$975,000	Body/In-Car Camera System, Police Vehicles: Laptops: Provide first responders with equipment to perform their day-to-day functions.	Equipment
Report Management System	\$300,000	Improved capabilities to collect, store, and access critical crime information on one system; and will provide analytical resources for criminal investigations currently unavailable.	Report Management System

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	15,984,413	79%	3,168,846	20%	12,815,567	80%	-	0%	12,815,567	80%
Operating	4,292,840	21%	437,004	10%	3,855,836	90%	-	0%	3,855,836	90%
Total	20,277,253		3,605,850	18%	16,671,403	82%	-	0%	16,671,403	82%


















Pending conclusion of the Justice Reinvestment Initiative Report

All People are Healthy

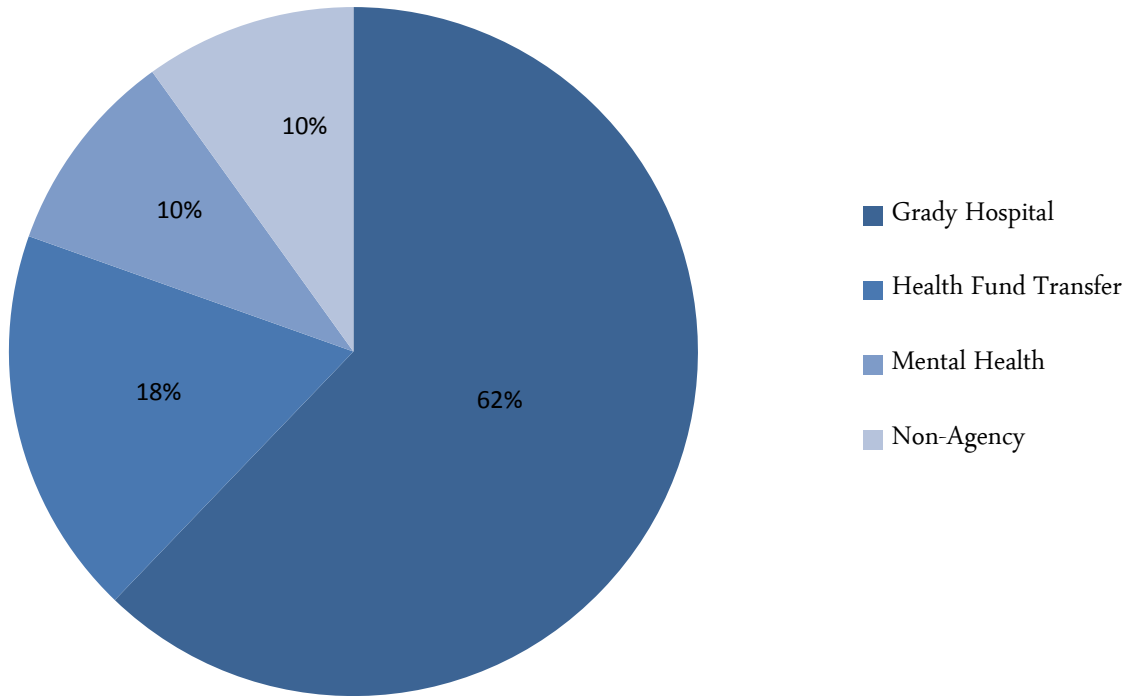
Priority Area Objectives, Measures & Progress

Creating a healthy community depends on three key factors – the adoption of healthy behaviours by county residents, the availability and quality of the health care services that those residents receive, and the physical environment in which those individuals live, work and play. The County plays an important role in all three aspects. As part of our commitment to

ensuring all people are healthy, Fulton County established a number of specific objectives and related key performance indicators as a way to measure our success over time. The progress indicators inform as to the change in performance since the last time measured and is not meant to represent overall performance of that measure.

OBJECTIVES	MEASURES	PROGRESS
Residents prevent illness by engaging in healthier behavior.	% of adult residents who smoke	
	% of residents who have a BMI of 30 or less	
	% of pregnant women who make prenatal care visits	
	% of residents 19-35 months of age who are adequately immunized	Coming Soon
The rates of disease and unhealthy medical conditions are reduced.	% of residents with Diabetes	
	% of residents with cardiovascular disease	
	Rate of HIV Infection	
	Suicide rate	
Residents have better access to care	Ratio of primary care physician to # residents	
	# of adult residents with access to health care coverage	
	Average emergency room wait times	Coming Soon
	Average cost of Health Care	
Residents live in healthier environments	# of days with poor air quality	
	# of health based violations of drinking water	
	# of sanitary sewage spills	
	% of residents who have access to a park or bike trail	
Residents have better access to healthy foods	% of residents with access to healthy foods	
	% of residents living in a community with low density of fast food restaurants, convenience stores, and liquor stores	Coming Soon
	% of restaurants that pass health inspections	
	# of restaurant inspections completed on time	

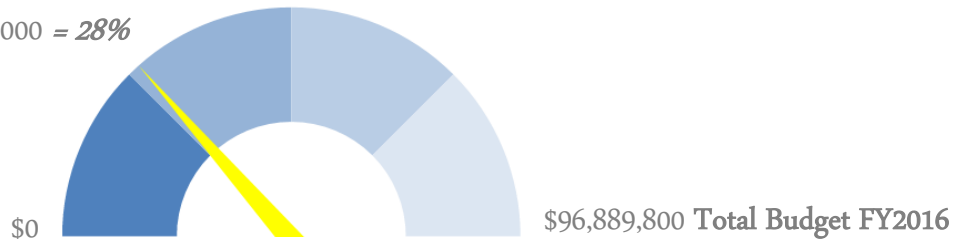
Overall Budget: Contribution by General Fund Department



Expenditures: Combined Funds

1st Q Expenditures 2016

\$44,021,000 = 28%




If expenditures occurred equally over a twelve (12) month period, actual expenditures of \$44,021,000 (or 28 %) would exceed the estimated 25% for the first quarter of 2016. The expenditure rate should be watched to ensure the trend normalizes over the next two quarters of FY2016.

I. HB 885: Health Department

Description: Repealed a statute relating to the option for certain counties to create a county board of health and wellness by ordinance. Top administrative positions will now become State employees in as of July 2017.




Milestone	Target	Progress	Notes and Issue log
Identify Transition Team/Gov. Signs Bill	5/16/16		
1 st Transition Mtg. - Define Work Streams/Leads	5/30/16		
Transition Mtg. - Acct., Finance, Audits,	6/30/16		
Transition Mtg. - Communication	7/30/16		
Transition Mtg. - Facilities, Properties, Assets	8/30/16		
Transition Mtg. - Human Resources	9/30/16		
Transition Mtg. - Information Technology	10/30/16		
Transition Mtg. - Legal and Regulatory	11/30/16		
Transition Mtg. - Procurement	12/20/16		
Transition Mtg. - By-Laws /Service Level Terms	1/30/16		
Transition Mtg. - Confirm Service Level Agreement	2//30/16		
Appointment of Board of Health	3/30/17		
Board of Health Training	5/30/17		
First Board Meeting	6/30/17		

I. Behavioral Health Initiative

Description: Source behavioral health services to a network of providers through performance based contracts managed in partnership with the State. This initiative to source services EXCLUDES Developmental Disabilities programs provided by the



Milestone	Target	Progress	Issue log
Develop business case	2/10/16		
BOC presentation and approval	3/16/16		All People are Health agenda items moved to April BOC meeting
RFP for transition support	5/30/16		
Stakeholder input/feedback	6/15/16		
Provider network assessment	6/30/16		
Organizational structure design	6/30/16		
Budget development	7/15/16		
Finalize transition plan document	7/30/16		
Provider RFP development	7/30/16		
Recruitment and staffing of positions	9/1/16		
BOC approval of provider selection	9/30/16		
Client transition	11/30/16		
Transition evaluation	12/15/16		

II. Strengthen Grady Partnership

Description: Strengthen partnership with Grady and support efforts toward a revised care model to improve health outcomes for the residents of Fulton County.

February	March	April	May	June	July	August	September	October	November	December
Milestone	Target	Progress	Note and Issue log							

Priority Area Department: 1st Quarter Performance Report

Department: Behavioral Health

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Healthy	Healthy: Residents prevent illness by engaging in healthier behavior	Behavioral Health - Percentage of individuals scheduled to be seen by a licensed or credentialed professional within 2 business days from the initial request for services.	*	90%	71%				
Healthy	Healthy: Residents have better access to care	Behavioral Health - Percentage of individuals scheduled to be seen by a MD within fourteen (14) business days from the date of intake.	*	90%	21%				
Healthy	Healthy: Residents prevent illness by engaging in healthier behavior	Behavioral Health - Percentage of No show rate for Initial Intake Behavioral Health Assessment	*	<25%	37%				
Healthy	Healthy: Residents prevent illness by engaging in healthier behavior	Behavioral Health – Percentage of No show rate for Initial Psychiatric Assessment	*	<25%	44%				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Contracting of Adult BH services	\$2,621,532	Potential increase in clients served as well as development of “safety net” services	Approved by the BOC on April 20, 2016
Child and Adolescent BH services	\$548,692	Potential increase in clients served as well as development of “safety net” services	Approved by the BOC on April 20, 2016
Contracting Jail Diversion	\$5610,479	Potential increase in clients served as well as development of “safety net” services	Approved by the BOC on April 20, 2016
Contracting PSR (Peer support)	\$413,466	Potential increase in clients served as well as development of “safety net” services	Approved by the BOC on April 20, 2016
Addictive Disease Services	\$490,636	Potential increase in clients served as well as development of “safety net” services	Approved by the BOC on April 20, 2016

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	7,411,439	79%	1,523,920	21%	5,887,519	79%	-	0%	5,887,519	79%
Operating	1,930,654	21%	167,850	9%	1,762,804	91%	-	0%	1,762,804	91%
Total										

9

Priority Area Department: 1st Quarter Performance Report

Department: Public Health Services

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Healthy	Healthy: Residents prevent illness by engaging in healthier behavior	Nursing - Percent of clients 19-35 months old who are adequately immunized (ACIP)	97%	90%	95%				
Healthy	Healthy: The rates of disease and unhealthy medical conditions are reduced	Tuberculosis - Percent of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT).	96%	98%	98%				
Healthy	Healthy: Residents have better access to healthy foods	Environmental Health Services - % of establishments that receive the required number of inspections in designated established times	C! = 31%, CII= 72%, CIII= 5%	90% for all Categories	TTL=88 % C1= 55 C2=112 C3=46				
Healthy	Healthy: Residents have better access to care	High Impact HIV Prevention Program (HIPP) - % of newly diagnosed HIV+ individuals linked to care within 90 days*	51%	80%	62% (Note 2)				
Healthy	Healthy: Residents have better access to care	(WIC - % of clinics giving appointments within state processing standards	30% (estimate)	50%	100%				

Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:

- Note 1: Goal is for all establishments (8190 visits) per year. Have accomplished 2406 visits YTD. There is no order in which Cat 1-3 shops need to be done. At this point we are at 88% of expected visits for this point in the year. Cat 2 (largest category) is ahead of schedule, so we anticipate on-target for the year
- Note 2: Due to the time course of linkage (90 days) and the time required for data gathering and verification, there is a 2 quarter lag in reporting. These represent figures from 3Q2015. The current initiative is for rapid (3-day) linkage to care, so we expect considerably better figures for 'actual' 1Q2016

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Tuberculosis Initiative	\$400,000	Improved treatment for prevention and care of Tuberculosis	Budget line was increased in Jan – action taken to transfer contingency funds to salary for additional staff. Request for hiring placed in early March, awaiting turnaround from personnel
State Legislative Changes for the Health Department	Unknown Budget Impact	If the state legislation is passed the Health Department will need to address the service delivery model, policies, procedures and reporting structures that currently exists.	GA DPH is initiating transition plan meetings with senior leadership of the County and Health Department. These are due to begin late May / early June with a 3-hour kick-off meeting.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	10,930,005	62%	2,452,644	22%	8,477,361	78%	-	0%	8,477,361	78%
Operating	6,760,772	38%	974,053	14%	5,786,719	86%	-	0%	5,786,719	86%
Total	17,690,777		3,426,697	19%	14,264,080	81%	-	0%	14,264,080	81%

Priority Area Department: 1st Quarter Performance Report

Department: Public Works, Water Resources

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Healthy	Healthy: Residents live in healthier environments	Renewal and Extension Fund – Percent of System Improvement and extension projects completed on time and within budget.	98%	100%	100%				
Healthy	Healthy: Residents live in healthier environments	Renewal and Extension Fund – Percent of projects without interruption to service.	90%	95%	100%				
Healthy	Healthy: Residents live in healthier environments	Permitting and Inspections – Percent of projects permitted within the maximum 2-week review period.	100%	100%	100%				
Healthy	Healthy: Residents live in healthier environments	Permitting and Inspections – Percentage of time meeting the Safe Drinking Water Act and National Pollutants Discharge Elimination System (NPDES) Permit	100%	100%	100%				
Healthy	Healthy: Residents live in healthier environments	Operations and Maintenance – Water Distribution System Costs per million gallons distributed (annualized)	\$1358.5/MG	\$1500/MG	\$1,189				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Complete 2016 Rate Study and ASCE Peer Review	\$200,000	Fulton County Roads will have funding for healthy water distribution and water reclamation.	Engineers have met with Finance staff and have started building the financial Model. ASCE Peer Review is schedule to arrive May 15 for May 16 thru May 19 review of Public Works.
Approve 2016 to 2020 Capital Improvements Plan	\$300 Million	Fulton County will have healthy water and water reclamation to keep people healthy and safe.	The proposed Capital Improvements Plan is being utilized with the finance model to determine necessary funding.
Maintain Gold award standing for collection system and treatment	Sewer budget	Fulton County will have healthy people due to the high standards of water reclamation.	Recipient of the 2015 Wastewater Collection Gold Award. Collection System continues to operate at the highest levels and we have no reason to believe we will not be awarded Gold for 2016.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	16,591,918	25%	3,276,411	20%	13,315,507	80%	-	0%	13,315,507	80%
Operating	48,544,326	75%	6,386,177	13%	42,158,149	87%	20,024,125	41.6%	22,134,024	45%
Total	65,136,244		9,662,588	15%	55,473,656	85%	20,024,125	41.6%	35,449,531	54%

Priority Area Department: 1st Quarter Performance Report

Department: Ryan White

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Healthy	Healthy: Residents have better access to care	Outpatient/Ambulatory Health Services: Increase the percentage of clients retained in care - % of diagnosed individuals who had at two or more documented medical visits, viral load or CD4 tests performed at least three months apart.	81% in 2014 ¹	83%	79%				
Healthy	Healthy: Residents have better access to care	Outpatient/Ambulatory Health Services: Increase the percentage of clients with access to prescribed HIV/AIDS medications consistent with PHS treatment guidelines - % of clients prescribed HIV antiretroviral therapy in the measurement year.	79% in 2014 ¹	81%	76%				
Healthy	Healthy: Residents have better access to care	Outpatient/Ambulatory Health Services: Increase viral load suppression – Percent of clients with a viral load <200 copies/mL at last test in the 12 month measurement period.	81% in 2014 ¹	83%	77%				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Implement Rapid Entry Clinics	(\$2 million requested)	This funding would be to establish Ryan White rapid entry clinics to link individuals to care within 72 hours.	Still awaiting notification of total FY16 Award.
Contract for Health Navigators to facilitate enrollment of eligible HIV+ individuals into the ACA.	(\$150,000 requested)	Enrolling eligible Ryan White clients in insurance programs would reduce the number of individuals needing Outpatient/Ambulatory Health Services through Ryan White. Funds could be redirected or used to serve additional clients.	Still awaiting notification of total FY16 Award.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	10,930,005	62%	2,452,644	22%	8,477,361	78%	-	0%	8,477,361	78%
Operating	6,760,772	38%	974,053	14%	5,786,719	86%	-	0%	5,786,719	86%
Total	17,690,777		3,426,697	19%	14,264,080	81%	-	0%	14,264,080	81%







Coming Soon

All People's Lives are Culturally and Recreationally Enriched

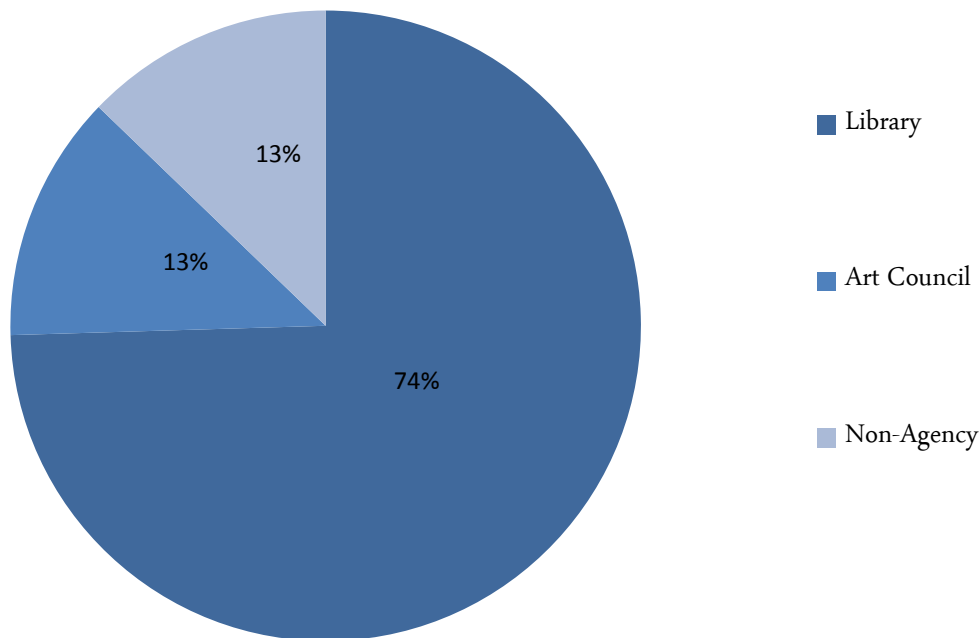
Priority Area Objectives, Measures & Progress

Arts and cultural organizations, libraries, parks, and recreational facilities have positive economic, social, and quality of life impacts on the community. It is Fulton County's responsibility to ensure that residents have access to a variety of quality cultural and recreational activities county-wide. The County currently directly provides cultural and recreational programs and events through County facilities and stimulates the arts and culture ecosystem by funding non-profit organizations across the County. In the

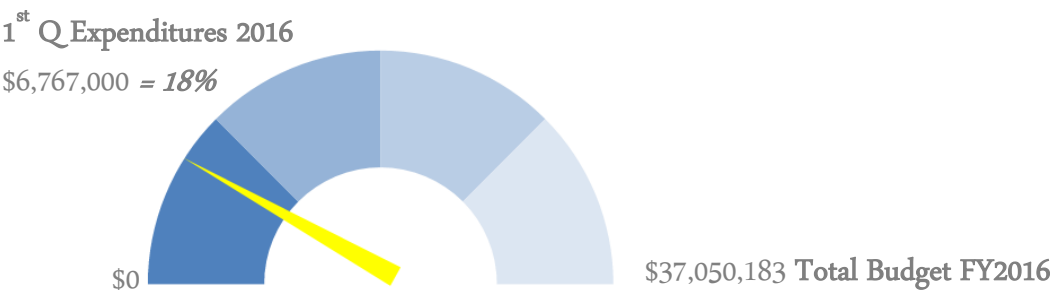
coming years, the County will step into a new role to convene cultural and recreational organizations and leaders, gather information about the economic and social impact of culture and recreation, and use this information to advocate for policy change and develop thriving cultural and recreational communities. The progress indicators inform as to the change in performance since the last time measured and is not meant to represent overall performance of that measure.

OBJECTIVES	MEASURES	PROGRESS
More residents know about cultural and recreational opportunities.	% of residents who are aware of cultural and recreational opportunities	
	% of residents who are aware of the value of cultural and recreational opportunities	
Residents are more satisfied with the availability of these opportunities	% of residents who are satisfied with the availability and variety of cultural and recreational opportunities in their area	
	Accessibility and Availability of cultural and recreational opportunities	
More residents take advantage of these opportunities	% of residents who attend cultural and recreational events/programs	
	% of residents who visit or access cultural and recreational facilities	
Residents' satisfaction with the quality of culture and recreational opportunities is increasing.	Percentage of residents who are satisfied with the quality of cultural and recreational facilities	Coming Soon
	Percentage of residents who are satisfied with the quality of cultural and recreational events/programs	Coming Soon
More residents believe that cultural and recreational opportunities improve their quality of life.	% of residents who agree that the Cultural/Recreational services they participate in over the last year increased their quality of life.	Coming Soon

Overall Budget: Contribution by General Fund Department



Expenditures: Combined Funds



If expenditures occurred equally over a twelve (12) month period, actual expenditures of \$6,767,000 (or 18%) would fall below the estimated 25% for the first quarter of 2016. The expenditure rate should be watched to ensure the trend normalizes over the next two quarters of FY2016.

I. Restructure Wolf Creek to an Enterprise Fund

Description: Restructure Wolf Creek to an enterprise fund and increase revenue expectation for arts facilities

February	March	April	May	June	July	August	September	October	November	December
Milestone	Target	Progress	Note and Issue log							
COMPLETED										

III. Arts and Culture Database

Description: Use data to demonstrate the impact of culture and recreation.

February	March	April	May	June	July	August	September	October	November	December
Milestone	Target	Progress	Note and Issue log							

Priority Area Department: 1st Quarter Performance Report

Department: Arts and Culture

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Culture & Recreation	Culture: More residents take advantage of these opportunities	<i>Contracts for Services - Number of individuals who attend/participate in a contracted program/service (Ideally would be an unduplicated count, but not possible)</i>	3,528,287	4,000,000	0 ²				
Culture & Recreation	Culture: Residents satisfaction with the quality of culture and recreational opportunities is increasing.	Arts Centers -stage of individuals attending/participating in a program who report their level of satisfaction as "Excellent" or "Very Good"*	98%	90%	90%				
Culture & Recreation	Culture: More residents take advantage of these opportunities	Wolf Creek - Number of attendees at Wolf Creek events	100,000	115,000	n/a ³				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									
Contracts not issued for FY2016 at this time									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
1. Multi-year award process for the Contract	\$1,500,000 ⁴	Establish a two-year funding term to decrease operational cost and provide financial stability to selected organizations	2016 Contract for Services guidelines were revised to include a multi-year funding option.
2. Establish art center rental rates	\$150,000 revenue generation	Development of affordable and competitive fees for the use of our neighborhood arts centers to create potential partnerships	Pending Board of Commissioner approval.
3. Participate in the American for the Arts	\$5,000 ⁵	Survey and track the social and economic impact of cultural programming and services in Fulton County.	Ongoing. A listing of Fulton County non-profit organizations were forwarded to American for the Arts. Need to look at options for communitywide Culture Data Project Services. (⁴ Paid in FY2015)

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	2,252,295	48%	458,203	20%	1,794,092	80%	-	0%	1,794,092	80%
Operating	2,444,160	52%	62,206	3%	2,381,954	97%	-	0%	2,381,954	97%
Total	4,696,455	100%	520,409	11%	4,176,046	89%	-	0%	4,176,046	89%

Priority Area Department: 1st Quarter Performance Report

Department: Library

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Culture & Recreation	Culture: More residents take advantage of these opportunities	Public Services Operation - Number of physical and online visitors to libraries	3,084,194	3,176,720	3,007,324				
Culture & Recreation	Culture: More residents take advantage of these opportunities	Public Services Operation - Percentage of current library cardholders who have checked-out at least one item or participated in a program this year	18.1%	18.5%	21%				
Culture & Recreation	Culture: More residents take advantage of these opportunities	Public Services Operation - Number of individuals who participate in library programs	163,357	168,258	44,158				
Culture & Recreation	Culture: More residents take advantage of these opportunities	Public Services Operation - Number of youth participating in the Summer Reading Program	46,907	48,314	Available 3 rd Qtr.				
Culture & Recreation	Culture: More residents take advantage of these opportunities	Public Services Operation - Demonstrated increase in overall circulation of books and other materials checked out at the Library	3,002,518	3,152,644	783,697				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Acquire new materials and security guards	\$ 100,000	This will allow an annual increase in visits to the libraries and increase circulation of materials along with added security guards	In the process of identifying 1 st qtr. salary savings to fund the initiative. Libraries for security identified.
Increase computer literacy and computer sessions	\$ 41,854	Additional computers will assist job seekers; and GED test takers needing to take computer classes to boost their skills.	58% increase in the number of computer work sessions vs. 1 st Qtr. of last year.
Hire 6 additional Librarians	\$ 356,068	Librarians will be hired to work in Youth Services and focus on teen literacy.	Hiring of 2 librarians in May 2016

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	23,368,538	85%	4,595,280	20%	18,773,258	80%	-	0%	18,773,258	80%
Operating	4,243,829	15%	238,003	6%	4,005,826	94%	-	0%	4,005,826	94%
Total	27,612,367		4,833,283	18%	22,779,084	82%	-	0%	22,779,084	82%

Priority Area Department: 1st Quarter Performance Report

Department: Parks and Recreation

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Culture & Recreation	Culture: More residents take advantage of these opportunities	Recreational Centers and Parks - Number of individuals who participating in recreation center programs	38,746	42,620	14,880				
Culture & Recreation	Culture: More residents take advantage of these opportunities	Recreational Centers and Parks – Percent increase of individuals registered in recreation center programs (Need base #)	New	10%	198*				
Culture & Recreation	Culture: More residents take advantage of these opportunities	Tennis Centers - % increase of people participating in programs	New	15%	2,778*				
Culture & Recreation	Culture: Residents satisfaction with the quality of culture and recreational opportunities is increasing.	Leisure Parks - Percentage of individuals using a leisure park who report that the quality of their experience was “Excellent” or “Very Good”*	New	30%	TBD**				
Culture & Recreation	Culture: More residents take advantage of these opportunities	Recreational Centers and Parks - Number of individuals who participating in recreation center programs	38,746	42,620	14,880				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Enhanced Park Security	\$275,000	Addition of off-duty police officers and security infrastructure.	The 1 st phase has been implemented as of May 2016.
Playground Upgrades	\$300,000	New playground equipment	Playground equipment is sent for delivery May 2016.
Enhanced seasonal staffing and programs	\$75,000	Enhanced programming, participation, outreach (public/private partnerships and initiatives).	Process on-going to hire seasonal staff and interviews will be completed May 2016.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	2,818,870	64%	506,533	18%	2,312,337	82%	-	0%	2,312,337	82%
Operating	1,558,797	36%	62,499	4%	1,496,298	96%	-	0%	1,496,298	96%
Total	4,377,667		569,032	13%	3,808,635	87%	-	0%	3,808,635	87%

All People are Self-Sufficient

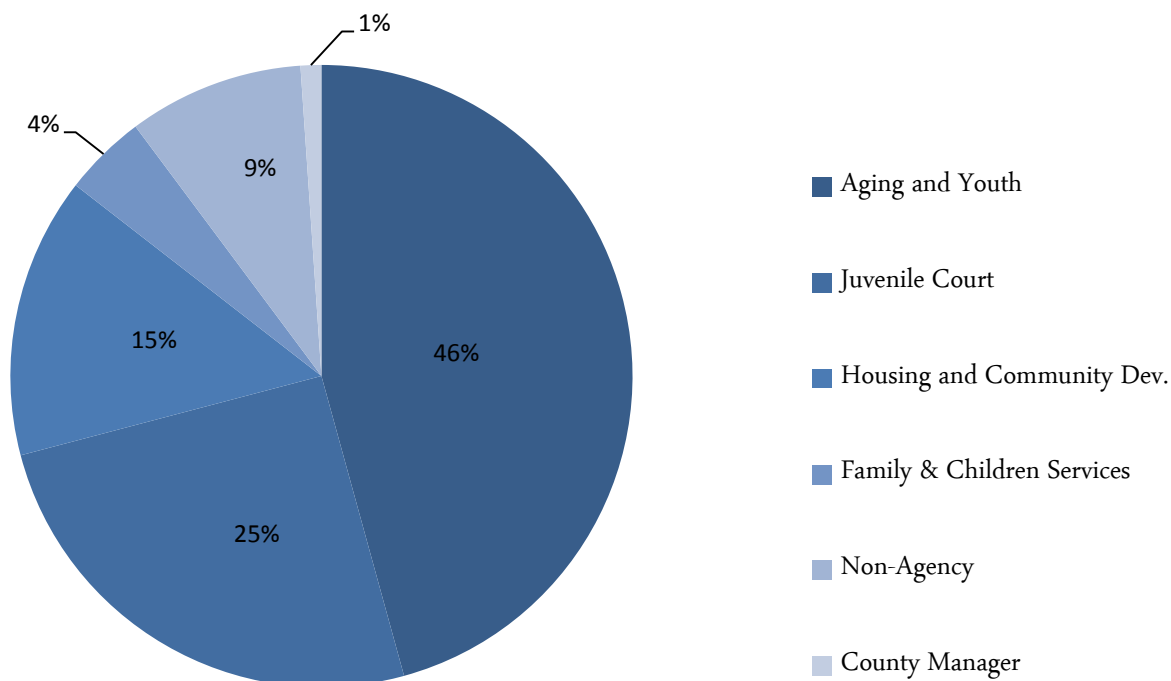
Priority Area Objectives, Measures & Progress

For most adults and families, self-sufficiency means being able to meet their basic needs without any public or private assistance. However, we acknowledge that there are times when families and individuals will find themselves in a vulnerable situation and lose their ability to be self-sufficient. It is Fulton County's responsibility to connect our residents to the right resources at the right time to ensure these periods of dependency are rare, brief, and non-recurring. For those most vulnerable in our society, seniors and

intellectually and developmentally disabled (IDD) persons, self-sufficiency means being able to live independently or with family. Fulton County is responsible for providing a safe space where our most vulnerable populations can receive the care and *community support they need*. The progress indicators inform as to the change in performance since the last time measured and is not meant to represent overall performance of that measure.

OBJECTIVES	MEASURES	PROGRESS
Fewer residents live in poverty [More residents are economically self-sufficient].	% of individuals and families who earn a living wage	Coming in September
	% of individuals and families who receive mainstream social benefits	Coming in September
Residents have better access to affordable housing.	% of individuals and families who live in unaffordable housing and do not have access to housing in their price range	Coming in September
	Homelessness rate	Coming in September
	Length of homelessness experience	Coming in September
More residents know how to read and achieve a high school diploma on time.	% of Fulton County students who are reading at grade level in 3rd, 5th, and 8th grade	Coming in September
	% of residents ages 16 and older who are literate according to National Assessment of Literacy Standards	Coming in September
	% of public school students within Fulton County that graduate high school on time	Coming in September
Fewer residents experience hunger	% of individuals and families who report going a whole day during a week without food because there was not enough money for food	Coming in September
More vulnerable residents maintain their independence	% of seniors living independently or with family	Coming in September
	% of intellectually and developmentally disabled persons living independently or with family	Coming in September

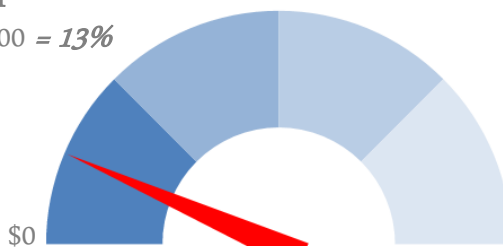
Overall Budget: Contribution by General Fund Department



Expenditures: Combined Funds

1st Q Expenditures 2016

\$5,884,000 = 13%



\$44,537,135 Total Budget FY2016

If expenditures occurred equally over a twelve (12) month period, actual expenditures of \$5,884,000 (or 13%) would fall well below the estimated 25% for the first quarter of 2016. The expenditure rate should be watched to ensure the trend normalizes over the next two quarters of FY2016.

I. Community Services Program

Description: Transform Human Services grants to performance-based agreements that reward results, enhance efficiency, and ensure a predictive payment stream to our non-profit partners.

February	March	April	May	June	July	August	September	October	November	December
Milestone	Target	Progress	Note and Issue log							

II. Regional Approach to Homelessness

Description: Pursue efforts/partnerships that support a regional approach to addressing homelessness to include exploring a joint continuum of care with the City of Atlanta.

February	March	April	May	June	July	August	September	October	November	December
Milestone	Target	Progress	Note and Issue log							

III. Commitment to Senior Service

Description: Continue commitment to senior programs and challenge to staff and partners to develop a new and enhanced revenue generating opportunities to better serve seniors.

[illegible]

Priority Area Department: 1st Quarter Performance Report

Department: Aging and Youth

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Self-Sufficient	Self-Sufficient: More vulnerable residents maintain their independence	Senior Multipurpose Centers - Number of individuals served by the Centers (Needs to be an unduplicated count.)	5927	6808	2814				
Self-Sufficient	Self-Sufficient: Fewer residents experience hunger	Home-Delivered Meals - Number of individuals served by the program (Needs to be an unduplicated count; alternatively, number of meals served)	967	1364	922				
Self-Sufficient	Self-Sufficient: More vulnerable residents maintain their independence	Civic Engagement –% of individuals who report a decrease in experiencing isolation due to intergenerational programming	N/A	65%	Pending				
Self-Sufficient	Self-Sufficient: More vulnerable residents maintain their independence	*Senior Multipurpose Centers - % of individuals who report their satisfaction with the service; provided as “Excellent” or “Very Good”	N/A	75%	45%				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
1.Jumpstart Partnership	\$150,000	Increase emotional support, and offer learning opportunities for both seniors and youth in a safe environment after school.	AYSD met with Field Program and community director – February 2016 Note Budget Concerns
2.What a Waste Program	\$150,000	Feed additional seniors and begin to strategize and evaluate new nutritional policies,	AYSD attended the Partnership Conversation with the National Foundation to End Senior Hunger in Dec. 2014;
3.Cradle to Career Network	\$200,000	Increase reading levels and employment opportunities for youth in the community. With this initiative we plan to reach 500 students	. Likewise, AYSD has partnered with JUMA ventures to provide close to 100 youth with summer employment.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	7,239,722	34%	1,351,562	19%	5,888,160	81%	-	0%	5,888,160	81%
Operating	14,175,836	66%	1,027,903	7%	13,147,933	93%	-	0%	13,147,933	93%
Total	21,415,558		2,379,465	11%	19,036,093	89%	-	0%	19,036,093	89%

Priority Area Department: 1st Quarter Performance Report

Department: Housing and Community Development

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Self-Sufficient	Self-Sufficient: Fewer residents live in poverty (more residents are economically self-sufficient)	Community Services Program - # of individuals (unduplicated) who are served by a contracted program/service	TBD (CAPER)	20,000	Awards April 2016				
Self-Sufficient	Self-Sufficient: Fewer residents live in poverty (more residents are economically self-sufficient)	% of organizations meeting/exceeding their performance commitment under their grant/contract over the life of their contract cycle.	New	30%	Awards April 2016				
Self-Sufficient	Self-Sufficient: Residents have better access to affordable housing.	Housing and Community Development - Ratio of dollars of external grant funds received to dollars of county General Fund allocated	3:1	4:1	3:1				
Self-Sufficient	Self-Sufficient: Residents have better access to affordable housing.	Housing and Community Development - # of individuals who are served by programs funded with CDBG, HOME, NSP, and ESG funds	15,000	18,500	0*				
Economic Opportunities	Economic: More people are working and earning more	Homeless Services – % of clients served by the Continuum of Care providers that increase their income and/or increase access to mainstream benefits.	New	75%	30%				

Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:

* Contract Awards for FY2016 have not been signed at this time.

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Coordinated Intake and Assessment	\$250,000	Increase effectiveness and efficiency of the homeless provider network for the community	Grant Funding has been received. Discussions with DCA on coordination
Increase the leverage of grants	\$200,000	Increase in services to the community by utilizing state, federal and private grant dollars.	\$2.9M for homeless and \$150K for urban youth
Partnership with Fulton County Schools	TBD	Develop a homeless assistance program with an emphasis on housing homeless families and youth within County School Achievement Zone	Joint meetings held with Fulton County Schools and draft of action items has been developed.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	2,113,990	24%	418,351	20%	1,695,639	80%	-	0%	1,695,639	80%
Operating	6,754,442	76%	199,496	3%	6,554,946	97%	-	0%	6,554,946	97%
Total	8,868,432		617,847	7%	8,250,585	93%	-	0%	8,250,585	93%

All People Trust Government is Efficient, Effective, and Fiscally Sound

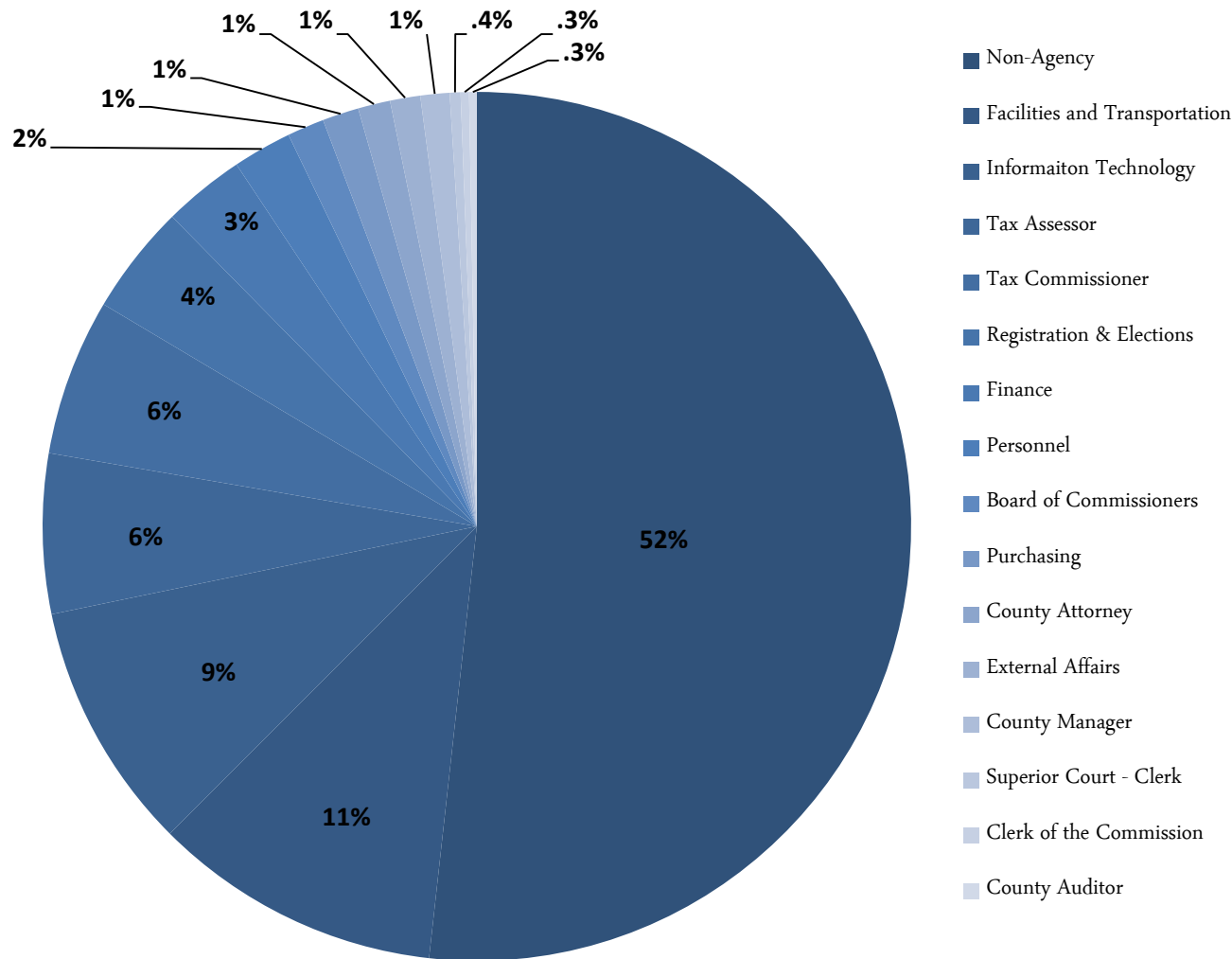
Priority Area Objectives, Measures & Progress

In order to deliver on the priorities above, Fulton County government must recruit and develop a competent, engaged workforce and maintain a collection of facilities, equipment, and technology in a way that enables high performance. In addition, the County must manage its finances wisely and follow policies that promote both efficient and effective practices. Finally, the government must promote trust

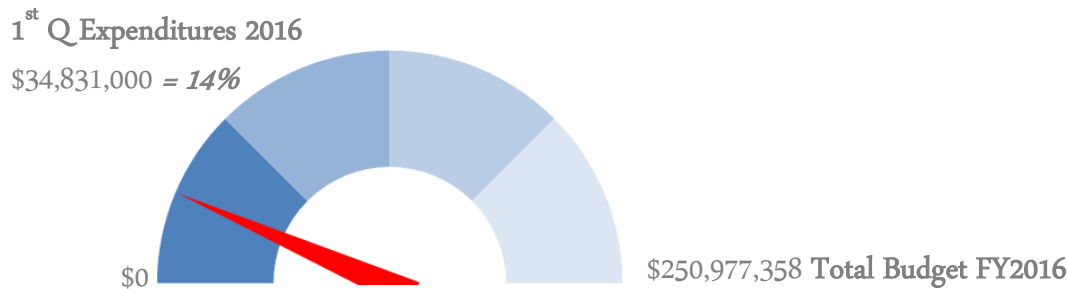
among its residents by regularly reporting on its performance, conducting itself in a transparent and legal manner, and engaging with its residents in setting the direction of County government. The progress indicators inform as to the change in performance since the last time measured and is not meant to represent overall performance of that measure.

OBJECTIVES	MEASURES	PROGRESS
The level of trust and satisfaction in County government is increasing	% of residents who say they trust Fulton County government	Coming October
	% of residents and business owners who are satisfied with County services	Coming October
The County's financial performance is improving	County bond rating	Coming October
	% of vendor invoices paid within 30 days	Coming October
	% of bills/fines collected within established deadline	Coming October
	% of small purchases completed within 30 days	Coming October
	Ratio of current reserves to overall annual budget	Coming October
The quality of the County's technology and facility infrastructure is improving	% of time that key IT systems are up and running as expected	Coming October
	% of service transactions that are performed via customer self-service	Coming October
	# of unplanned facility closures	Coming October
	Customer rating of cleanliness of County facilities	Coming October
	Energy Use Intensity of County facilities	Coming October
	Water use in County facilities	Coming October
The quality of the County's workforce is improving	Rating of employee engagement/satisfaction	Coming October
	Rate of absenteeism	Coming October
	Employee turnover rate	Coming October
	% of County positions that are filled within 60 days of being requisitioned	Coming October
	% of budgeted County positions that are unfilled	Coming October
The County complies with relevant laws and standards	% of agreed-to audit recommendations implemented within their deadline	Coming October
	% of cases settled	Coming October

Overall Budget: Contribution by General Fund Department



Expenditures: Combined Funds



If expenditures occurred equally over a twelve (12) month period, actual expenditures of \$34,831,000 (or 14 %) would fall well below the estimated 25% for the first quarter of 2016. The expenditure rate should be watched to ensure the trend normalizes over the next two quarters of FY2016.

I. Capital and IT Investment

Description: Strengthen infrastructure with initial investments of \$20M capital facility investment, and \$6M capital IT investment

Milestone	Target	Progress	Note and Issue log
COMPLETED			




II. Customer Service Initiative

Description: Develop a stronger focus on customer service to reach the goals in the First in 3 goals of Impact, Service and Efficiency.

[illegible]




III. Executive Leadership Training

Description: As a part of the County's commitment to this priority area

<div> <div>February</div> <div>March</div> <div>April</div> <div>May</div> <div>June</div> <div>July</div> <div>August</div> <div>September</div> <div>October</div> <div>November</div> <div>December</div> </div>											
Milestone	Target	Progress	Notes and Issue log								
Conduct Research/ Best Practices	3/31/16		Delivered to the CM								
Develop Communications Plan	5/2/16		Part of BOC Agenda Item								
MOU approval by BOC	5/18/16										
Course Descriptions for Management and Employees	5/18/16										
Customization/Planning Meeting with vendor	6/20/16		Include in Roadshow								
Scheduling and Application Submissions	6/20/16										
Cert. Public Manager Training started	7/11/16		(12 month program)								
Exec. Leadership Training started	7/11/16		(3 days)								
Succession Management Training started	7/11/16		(1 days)								
Internal supervisory program started	7/11/16		(18 days) Ready to go and enroll employees at this time								
Evaluation of impact started (On going every 6 months)	10/1/16		(Exec. Leadership and succession management)								
All Training completed	12/31/19		Approx. 55 Days in total								

IV. Pay for Performance

Description: Pay for Performance is a management strategy that ties pay directly to an individual, team or organization's performance based on meeting specific business goals and objectives that are aligned with the organization's missions and priorities.

<div> <div>February</div> <div>March</div> <div>April</div> <div>May</div> <div>June</div> <div>July</div> <div>August</div> <div>September</div> <div>October</div> <div>November</div> <div>December</div> </div>											
Milestone	Target	Progress	Notes and Issue log								
Conduct Research/ Best Practices	4/04/16		Delivered to the CM								
Select Pilot Department	4/14/16		Departments selected: Personnel, Finance, Tax commissioner, Clerk, Parks and Rec., Dream or Public Works, District Attorney or Public Defender								
Conduct work sessions with the BOC	5/18/16										
Introduce Culture Change	6/1/16		Just introduction not detailed plan (road show)								
Secure BOC Support	6/15/16										
Select the consultant and vendor	9/14/16		RFP Process								
Start Training on P4P Appraisal System	10/31/16		Training for Pilot Group								
Implement with Pilot Department w/ coaching	2/1/17										
Obtain feedback on from Pilot Department	5/1/17										
Executive Leadership Training	7/1/17		Tied to Exec. Leadership Program								
Finalize Plan based on feedback	8/1/17										
Countywide Training and finalize individual KPI's	10/31/17										

Priority Area Department: 1st Quarter Performance Report

Department: Finance

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Trust Govt.	Trust: The County's financial performance is improving.	Accounts Payable - Percentage of vendor invoices paid within 30 days of invoice.	New	90%	92%				
Trust Govt.	Trust: The County's financial performance is improving.	Budget - Percentage of departments whose actual expenditure is within budget	100%	100%	* Report in Qtr. 4				
Trust Govt.	Trust: The County's financial performance is improving.	Utility Bill Collection - Percentage of total billings collected	96%	97%	**98.5 %				
Trust Govt.	Trust: The County's financial performance is improving.	<i>Grants Administration - Number of external grants budgets managed</i>	176	188	***146				
Trust Govt.	Trust: The level of trust and satisfaction in County government is increasing.	<i>Budget - Percentage of department directors who report that the response time they receive for service requested from the Budget office is "Excellent" or "Very Good"</i>	New	75%	****Re port in Qtr. 2				
Trust Govt.	Trust: The County's financial performance is improving.	Accounts Payable - Percentage of vendor invoices paid within 30 days of invoice.	New	90%	92%				

Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:

* This is an annual measure. Results to be reported in Qtr. 4

** This measure is for a rolling cycle of 1 year. The Qtr. 1 measure includes total billing and collections for 4//2015 to 3/31/2016

*** The 2016 target number is 188 "External Grant Budgets Managed" is based on a cumulative number over the entire year. Thus, the measure shown of 146 Budgets Managed is a "rolling" target and not a quarterly number.

**** This is a survey based measure. The survey for this indicator will be performed during Qtr. 2 of 2016.

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Policy for management of grants	\$100,000 Estimated	Improvement to County use of grant funds and compliance with rules and regulations	Grant Policy was drafted and completed. It was approved the first quarter of 2016.
Monthly financial reporting via website	\$200,000 Estimated	Engagement of citizens in financial activities of the County through transparency	Financial reports are currently being posted on the County's website on a monthly basis

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	10,562,364	87%	2,083,081	20%	8,479,283	80%	-	0%	8,479,283	80%
Operating	1,595,874	13%	301,085	19%	1,294,789	81%	-	0%	1,294,789	81%
Total	12,158,238		2,384,166	20%	9,774,072	80%	-	0%	9,774,072	80%

Priority Area Department: 1st Quarter Performance Report

Department: External Affairs

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Trust Government	Trust and satisfaction in county government is improving	Customer Service- Percent of customer calls handled within 5 seconds.	57%	80%	57%				
Trust Government	Trust and satisfaction in county government is improving	Intergovernmental Affairs - Percent of grants applied for that are received using contracted grant writers	New	50%	N/A*				
Trust Government	Trust and satisfaction in county government is improving	Communications – Percentage of Citizens who report their satisfaction service provided as “Excellent” or “Very Good” according to the Citizen Engagement Opportunity Survey	New	95%	N/A**				
Trust Government	Trust and satisfaction in county government is improving	Communications – Avg. number of Positive media communications published per week in all media sources, with at least one being in a Tier One outlet	New	6	6.538*				
Trust Government	Trust and satisfaction in county government is improving	Broadcast, Cable & Film - # of TV productions, meetings and events covered for FGTV	3,600	3524	891				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
1. Grant Writing & Capacity Building	\$100,000	The Department of External Affairs' Intergovernmental Affairs Division will collaborate with the Finance Department and other County Departments on a framework to increase grant writing capacity to better achieve results in grant seeking.	Staff have worked with Purchasing on an RFQ process. The first grant application provided with this enhancement funding will be submitted in May 2016, with additional grants anticipated throughout the year.
2. Coordinate with County Manager's office and other agencies in culture change initiative.	N/A	The Department of External Affairs will develop and implement an internal communications strategy that aligns with culture change initiatives including the Fulton County strategic plan and customer service initiative.	External Affairs is collaborating with the Office of Performance Management, the County Manager's office and Personnel to develop this plan. 2Q activities will include the launch of the Change Advocate Network and the County Manager's "Road Show" to bring key initiatives to employees throughout the County.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel										
Operating										
Total										

Priority Area Department: 1st Quarter Performance Report

Department: Information Technology

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Trust Gov.		Enterprise Applications - Number of enterprise application service requests completed.	5,096	5,000	1836				
Trust Gov.		Enterprise Applications - Percentage of time that Enterprise Applications are running and available.	New	99.9%	99%				
Trust Gov.		Client Services - <i>Number of requests for service (Service Desk)</i>	28,775	30,000	7940				
Trust Gov.		Client Services - Percentage of Service Desk requests that are closed within promised/expected timeframe	New	60%	57%				
Trust Gov.		Office of CIO - % of IT projects on budget	90%	90%	90%				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Impact Statement	Progress/Status Update (Please briefly describe)
1. IT Governance Team	Develop a governance framework to make, sponsor, and enforce the right IT decisions in support of delivering high quality services across the County.	Awaiting IT Governance Council
2. Reorganizational Structure	To improve IT service quality by better aligning the resourcing and skills needed.	Awaiting IT Governance Council
3. Refresh IT Policies	Review and refresh of existing processes and procedures, and create new standards.	Awaiting IT Governance Council

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	12,135,984	50%	2,575,569	21%	9,560,415	79%	-	0%	9,560,415	79%
Operating	12,255,604	50%	243,288	2%	12,012,316	98%	-	0%	12,012,316	98%
Total	24,391,588		2,818,857	12%	21,572,731	88%	-	0%	21,572,731	88%

Priority Area Department: 1st Quarter Performance Report

Department: Personnel

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Trust Govt.	Trust: The quality of the County's workforce is improving	HR Operations/Administration - Percentage of time that a new-hire is on-boarded <i>less than 60 days from the job announcement closing date</i>	N/A	75%	79%				
Trust Govt.	Trust: The quality of the County's workforce is improving	HR Operations/Administration <i>Percentage of jobs that were posted that were on the vacancy list at the beginning of the year.</i>	N/A	75%	25%				
Trust Govt.	Trust: The level of trust and satisfaction in County government is increasing.	HR Operations/Administration - Percentage of department heads who report that the quality of the services that they receive from the Personnel office was "Excellent" or "Very Good"	N/A	85%	N/A				
Trust Govt.	Trust: The quality of the County's workforce is improving	Percentage of trainees demonstrating at least 5% learning improvement in Customer Service curriculum (based on Kirkpatrick level 2 assessment)*	N/A	80%	N/A				
Trust Govt.	Trust: The level of trust and satisfaction in County government is increasing.	Percentage of trainees who report that the quality of the training experience was "Excellent" or "Very Good"	N/A	85%	95%				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Scanning Official Personnel and Medical Files	\$ 48,000	Increase the department's ability to respond to open records request in a more timely and cost effective manner.	Scanning of current employee Personnel files should be completed by end of 2 nd quarter.
Pay for Performance program (software)	\$ 200,000	The Pay for Performance program will allow the County to recognize its workforce based on measureable and meaningful objectives.	Prepared presentation for strategy area owner. Working sessions with BOC to determine if they are inclined to develop.
New Personnel Regulations/Policies	N/A	Provide clear language and procedures that bring balance between manager/employee rights,	Reviewed 65 new policies and are developing matrix to highlight significant changes for the working session to be held with BOC
Executive Leadership Program	\$ 500,000	Retool about 150 of our middle and senior managers for the challenges they face and ensure they are more strategic and functioning as coaches.	Determined that Carl Vinson Institute has the best mix of relevant content to meet the County's current needs. MOA will be before the BOC in May for approval.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	4,672,252	81%	925,671	20%	3,746,581	80%	-	0%	3,746,581.00	80%
Operating	1,110,769	19%	22,868	2%	1,087,901	98%	91,006.48	0%	996,894.52	90%
Total	5,783,021		948,539	16%	4,834,482	84%	91,006.48	0%	4,743,475.52	82%

Priority Area Department: 1st Quarter Performance Report

Department: Purchasing

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Trust Govt.	Trust: The County's financial performance is improving.	Purchasing Administration - Percent cost savings achieved per year	2.74%	5%	3.21%				
Trust Govt.	Trust: The County's financial performance is improving.	Contracts and Procurements - Averaged purchasing cycle time for Invitation to Bid (ITB)	49 days	75 days	43.6 days				
Trust Govt.	Trust: The County's financial performance is improving.	Contracts and Procurements - Averaged purchasing cycle time for Request for Proposal (RFP)	61 days	105 days	58.3 days				
Trust Govt.	Trust: The County's financial performance is improving.	Contracts and Procurements - Averaged purchasing cycle time for Request for Quote (E-Quote)	22 days	30 days	13 days				
Trust Govt.	Trust: The level of trust and satisfaction in County government is increasing.	Percentage of department directors who report that the quality of services from Purchasing as "Excellent" or "Very Good"	New	90%	N/A				
Trust Govt.	Trust: The County complies with relevant laws and standards	Contract Compliance - Percentage of MFBE spend awarded by BOC	25.62	Continuous Improvement	30.23%				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Small Business Enterprise Program	TBD	Provide training, education and technical assistance to small businesses, which would increase their ability to be successful in the competitive bid process	The Consultant's contract is being amended to provide additional legal services to include a final report of the findings from the market availability study
Implementation of Bank of America Works	TBD	Streamline and integrate payment process and reduce redundancy and improve processing time and allow the County to pay the Bank on time	The implementation is scheduled to be completed in July 2016.
Implementation of CGI-AMS Contract Management Mod.	TBD	Eliminate purchasing reporting and documenting purchasing contracts from requisition including contract modifications into one repository	Upgrade is in process and the Department of Information Technology is the lead.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	3,125,421	92%	708,146	23%	2,417,275	77%	-	0%	2,417,275	77%
Operating	273,109	8%	18,430	7%	254,679	93%	-	0%	254,679	93%
Total	3,398,530		726,576	21%	2,671,954	79%	-	0%	2,671,954	79%














All People Have Economic Opportunity

Priority Area Objectives, Measures & Progress

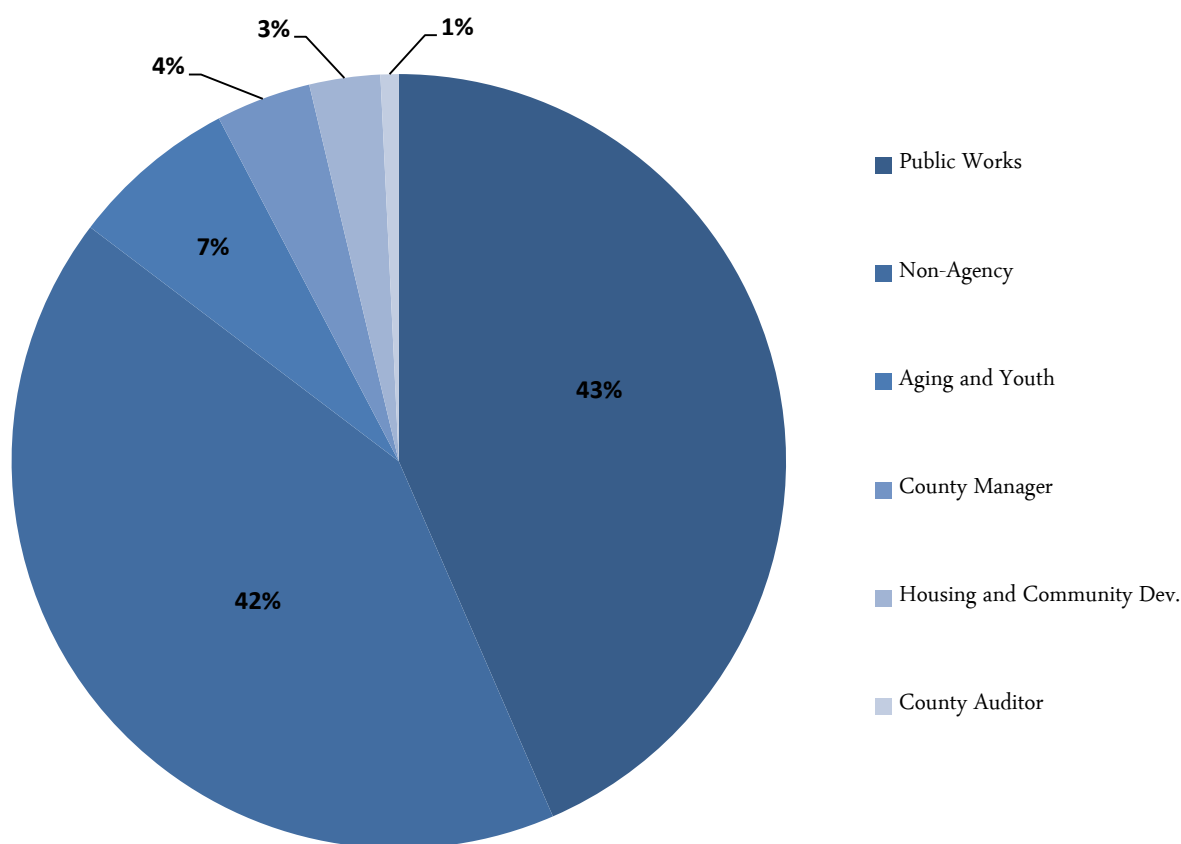
Fulton County plays an important role in creating the right environment to stimulate economic growth and develop an able workforce. The County serves as a key connector between the business community, education providers, job seekers, and the municipal governments who serve them. It is the County's responsibility to ensure that public resources are aligned in the effort to

support business growth and develop the skills and training of the workforce.

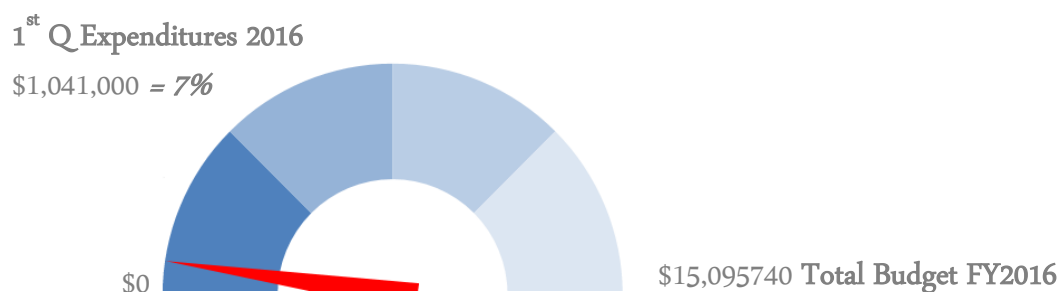
As part of our commitment to provide economic opportunities to the residents of Fulton County, we have established a number of specific objectives and related key performance indicators as a way to measure our success over time.

OBJECTIVES	MEASURES	PROGRESS
The Number and Size of Businesses in the County are Growing	# of new and existing business licenses	Coming soon
	Consumer Price Index	Coming soon
	Total commercial property values	
	# of building permits issued	
The Perception of the Business Climate is Improving	% of businesses who say that Fulton County is a great place to do business	Coming soon
	% of combined jurisdictional budget expenditures on transportation in Fulton	
	# people employed by businesses in the County	
	Broadband connection rate	
The Workforce Skills of Residents are Increasing	% of residents with a high school diploma or GED	
	% of residents with a college degree (2 or 4-year, advanced degrees)	
	% of public high school students who demonstrate college readiness	
	Public School students' graduation rate	
Employment	Employment rate	
	Median Income	
	Income distribution Index	
	Employment rate (males 20-34)	

Overall Budget: Contribution by General Fund Department







Expenditures: Combined Funds



If expenditures occurred equally over a twelve (12) month period, actual expenditures of \$1,041,000 (or 7 %) would fall well below the estimated 25% for the first quarter of 2016. The expenditure rate should be watched to ensure the trend normalizes over the next two quarters of FY2016.

I. Select Fulton

Consolidate economic development resources, staff and leadership with a focus on being a convener for economic development activities throughout the county.

February		March		April		May		June		July		August	
Milestone		Target		Progress		Issue log							
Develop business case – Carl Vinson Institute		1/30/16											
BOC presentation and approval		2/17/16											
Establish and post positions		4/30/16											
Conduct Reduction in force		4/30/16											
Update Website		5/30/16											
Transition SSD projects		5/30/16											
Complete build-out		8/15/16											

II. TSPLOST

Description: Pursue a Transportation special purpose local option sales tax to raise over \$1 billion to assist with infrastructure and transit improvements in Fulton County.

[illegible]

Priority Area Department: 1st Quarter Performance Report

Department: Economic Development/Select Fulton

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

Coming Soon

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel										
Operating										
Total										

Priority Area Department: 1st Quarter Performance Report

Department: Planning and Community Development

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Economic Opportunity		Planning and Zoning – Number of planning and zoning reviews performed yearly	1756	1800	576				
Economic Opportunity		Plan Review & Site Inspection - % of initial engineering reviews within 5 business days of receipt of complete set of land development plans	100%	100%	98%				
Economic Opportunity		Permits & building Inspections – Number of new residential and non-residential building permits issued	8000	800	169 YTD				
Economic Opportunity		Administration and Customer Service - % of individuals using planning and community development services who report the quality of their experience as “Excellent” or “Very Good”	New	90%	Not yet avail.				
Adjustments taken or issues to be addressed to ensure targets are reached for FY2016:									

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
Outsource Plan Inspection program	\$415,000.00	Contracting the program will provide: staffing with all required licenses; ability to adjust staffing levels to react quickly to work levels; training, equipment and job resources	Completed.
Upgrade to permit issuing and tracking software	\$150,000.00	Provide both the builder/developer and citizen a call in and internet capability to request inspections as well as to check status and verify permitted work.	Selectron given notice to proceed with the upgrade of interactive link. Accela and Fulton IT still finalizing upgrade.
Hire part time planning staff	\$50,000.00	Support to assist with increase zoning activity and compliance reviews.	Awaiting second round of applicants. First round yielded no qualified candidates.

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	1,625,551	57%	375,074	23%	1,250,477	77%	-	0%	1,250,477	77%
Operating	1,219,365	43%	9,810	1%	1,209,555	99%	-	0%	1,209,555	99%
Total	2,844,916		384,884	14%	2,460,032	86%	-	0%	2,460,032	86%

Priority Area Department: 1st Quarter Performance Report

Department: Public Works – Transportation

2016 KEY PERFORMANCE MEASURES AND TARGETS

Strategic Priority Area:	Strategic Objective:	Program Name and Measure:	2015	2016	Progress				
			Actual	Target	1 st Q	2 nd Q	3 rd Q	4 th Q	Total
Trust Govt.	Trust: The quality of the County's technology and facility infrastructure is improving	Traffic Signal Operations - Conduct preventative maintenance on all traffic signals, school zone signals and traffic cameras 2 times annually.	91%	100%	21%				
Trust Govt.	Trust: The quality of the County's technology and facility infrastructure is improving	Roadway Signs - Conduct 2 inspections and preventative maintenance on all roadway signs annually.	93%	95%	23%				
Trust Govt.	Trust: The quality of the County's technology and facility infrastructure is improving	Emergency Response - Provide 24 hour emergency response to malfunctioning traffic signals, down stops signs and road closures within 3 hours of notification.	94%	100%	100%				
Trust Govt.	Trust: The quality of the County's technology and facility infrastructure is improving	Safety Studies – Conduct 12 Level II Traffic Engineering Studies annually.	100%	100%	33%				
Trust Govt.	Trust: The quality of the County's technology and facility infrastructure is improving	Pavement Markings – Maintain retroreflectivity standards for 336 linear miles (LM) of pavement markings.	14 LM	120 LM	72 LM				

2016 KEY INITIATIVES AND UPDATES

Initiative	Budget	Impact Statement	Progress/Status Update (Please briefly describe)
School Zone Safety Upgrades	\$138,000	Upgrade 38 School Zone Signals at schools in Unincorporated Fulton County with a solar powered system with remote monitoring	95% completed
Traffic Signal Battery Backup system	\$56,000	Install Battery Backup System on at 8 signalized intersections on Cascade Road to maintain signal operations along the corridor	Completed

2016 BUDGET PERFORMANCE

Type	2016 Budget	%	YTD Actuals	%	Balance	%	Encumbrances	%	Bal. after Encumb.	%
Personnel	\$792,526.00	53%	\$48,275	6%	\$744,251	94%	\$0	0%	\$744,251	94%
Operating	\$706,801.00	47%	\$6,802	1%	\$699,999	99%	\$173,872	25%	\$526,127	74%
Total	\$1,499,327.00	100%	\$55,077	4%	\$1,444,250	96%	\$173,872	25%	\$1,270,378	80%



Office of the County Manager

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